



DATE: May 27, 2014
TO: Mayor and City Council
FROM: Director of Finance
SUBJECT: Proposed FY 2015 Annual Operating Budget – Work Session #2

RECOMMENDATION

That Council reviews and comments on the Proposed FY 2015 Annual Operating Budget.

DISCUSSION

The City Manager presented to City Council the Proposed FY 2015 Annual Operating Budget on May 13, 2014 for Council consideration prior to adopting the budget on June 25, 2014.

Tonight is the second of three planned work sessions on the proposed budget. Staff will present to Council key budget and program elements for City department program areas. Attachment I provides a summary of City Council budget dates and a schedule of planned presentations. The presentation schedule is somewhat flexible and may be adjusted based on available time.

Presentations scheduled for tonight include:

- Public Works Department – Engineering & Transportation
- FY 2015 Capital Improvement Program
- Utilities & Environmental Services Department
- Maintenance Services Department
- Development Services Department
- Library & Community Services Department (tentative)

The budget document is available to the public electronically on the City's web site at:

<http://www.hayward-ca.gov/CITY-GOVERNMENT/CITY-COUNCIL-MEETINGS/rp/2014/cca051314-IRAPA04.pdf>

The Capital Improvement Budget is available to the public electronically on the City's web site at:

http://www.hayward-ca.gov/CITY-GOVERNMENT/DEPARTMENTS/PUBLIC-WORKS-ET/documents/2014/FY15-FY24_CIP_Revised_for_Council_Work_Session.pdf

Prepared and Recommended by: Tracy Vesely, Director of Finance

Approved by:

Fran David, City Manager

Attachment I: FY 2015 Budget Work Session & Public Hearing Schedule



Budget Work Session & Public Hearing Schedule
FY 2015 Annual Operating & CIP Budgets (revised 5/21/14)

Date	Council Agenda	Budget Presentations
May 13 complete	Legislative Session	Presentation of Proposed FY 2015 Annual Operating Budget
May 20 complete	Work Session #1 (2 hours)	Presentations and Discussion: <ul style="list-style-type: none"> ▪ Police Department ▪ Fire Department ▪ Development Services (tentative)
May 27	Work Session #2 (2 hours)	Presentations and Discussion: <ul style="list-style-type: none"> ▪ Public Works Department – Engineering & Transportation ▪ FY 2015 Capital Improvement Program ▪ Utilities & Environmental Services Department ▪ Maintenance Services Department ▪ Development Services Department ▪ Library & Community Services Department (*tentative)
June 10	Work Session #3 (2 hours)	Presentations and Discussion: <ul style="list-style-type: none"> ▪ Library & Community Services (*if needed) ▪ City Manager's Office ▪ City Attorney's Office ▪ City Clerk's Office ▪ Mayor & City Council ▪ Human Resources Department ▪ Information Technology Department ▪ Finance Department ▪ General Budget Discussion
June 17	Public Hearing	FY 2015 Proposed Annual Operating Budget – Public Hearing
June 25	Legislative Session	Adopt: <ul style="list-style-type: none"> ▪ FY 2015 Annual Operating Budget ▪ 2015 Gann Appropriation Limit ▪ FY 2015 Capital Improvement Program (CIP) Budget

**Some department presentations may move to the next work session date depending on available presentation time*